

# Request for Appropriation Budget Template

Enter data into each yellow cell.

<b>Request Title:</b>	Utah Four Corners (U4C) Workforce and Skills Development Project
<b>Sponsor:</b>	

Step 1. Revenue			
		Funding Source	
<b>Amount Requested</b>	\$ 11,492,264.00	State of Utah	
<b>Other Revenue Source</b>	\$ 11,492,264.00	Navajo Nation	
<b>Total Revenues:</b>	\$ 22,984,528.00		
Difference between Revenue & Expenditures			\$ -
Step 2. Expenditures			
Amounts		Details	
Personnel	\$ 6,256,948.00	Number of personnel supported:	21
Travel	\$ 145,000.00	Nature of travel:	Faculty, staff and consultants between Montezuma Creek, Monument Valley, Navajo Mountain, and other communities.
Equipment/Supplies	\$ 1,785,000.00	Types of equipment/supplies to be purchased:	Mobile Training Labs
Pass-through	\$ 150,000.00	Intended recipient(s) of pass-through funds:	Software development, economic & training/education plan development, technical consultants
Licenses	\$ 100,000.00	Description of licenses (number, cost per license, etc.)	Software licensing and integration with State of Utah Systems
Other	\$ 910,374.00	Development	Development of distance delivery model, curriculum development for multi-site, on-line, and in-person delivery. Development and design of mobile training labs and related curriculum.

<i>Other</i>	\$ 3,137,206.00	<i>General Admin</i>	HR, Accounting, project leadership, admin travel, IT support, mobile lab support and expenses
<i>Other</i>	\$ 10,500,000.00	<i>Construction</i>	Workforce and Skill Development Center
<b>Total Expenditures:</b> \$ 22,984,528.00			

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